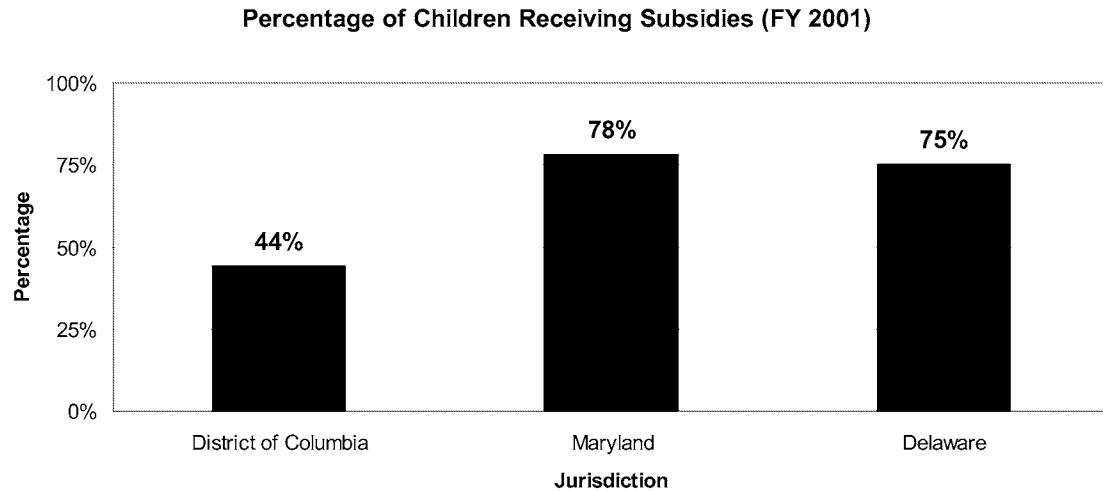


Benchmarks

CFSA reported the percentage of children in the District receiving subsidies at 44%; whereas, Maryland and Delaware are at 78% and 75%, respectively.



Out-of-Home Care and Support Program

The purpose of the Out-of-Home Care and Support Program is to provide placement, health and related services to children living away from home and in CFSA custody so they can be safe and nurtured until they are reunited with their families or a permanent home.

There are five (5) activities in this program. A Summary Table of Expenditures and FTEs follows for the Program and its Activities. Data analysis of each Activity follows this Summary Table.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY <i>FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET</i>				
Children and Family Services Agency		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Out of Home Care and Support	Total Expenditures	\$89,250	\$104,871	\$126,317
	Total FTEs	197	226	196
Interstate Compact for the Placement of Children	Expenditures	\$0	\$0	\$0
	FTEs	0	0	0
Child Placementren and Family	Expenditures	\$44,113	\$54,224	\$86,581
	FTEs	0	0	0
Family Resources	Expenditures	\$4,837	\$9,066	\$6,613
	FTEs	37	89	88
Licensing and Monitoring	Expenditures	\$8,331	\$6,383	\$5,849
	FTEs	102	61	60
Health Services and Clinical Support	Expenditures	\$31,968	\$35,199	\$27,274
	FTEs	58	76	48

Interstate Compact for the Placement of Children Activity

The purpose of the Interstate Compact for the Placement of Children Activity is to provide Legal Inter-Jurisdictional Placement (ICPC) to children in need of placement so they can have permanent homes.

Funds are spent primarily on administrative case management, assessment and supportive services to ensure compliance with the Interstate Compact on the placement of children.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Interstate Compact for the Placement of Children	Expenditures	\$0	\$0	\$0
	FTEs	0	0	0

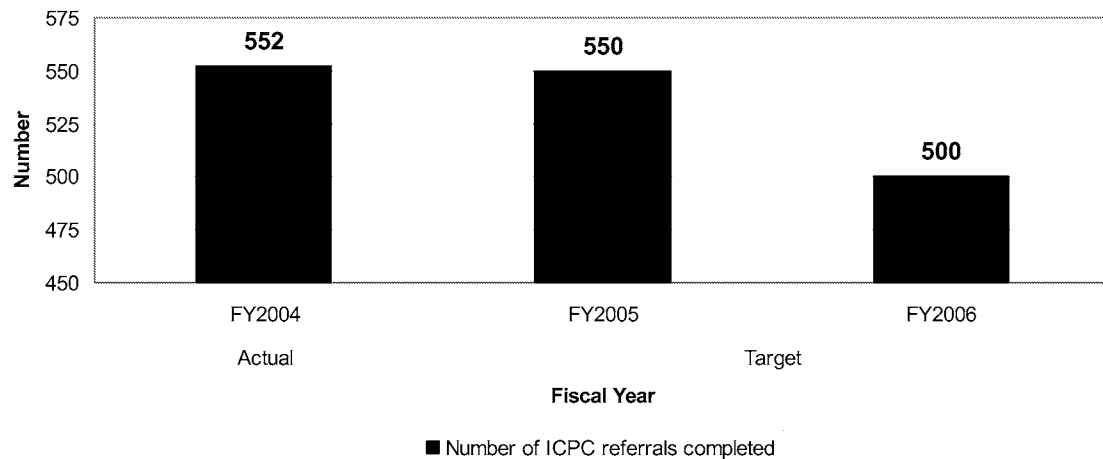
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

No expenditure or FTE data was submitted for this Activity.

Beneficiaries and Services

The targeted number of ICPC referrals completed in FY 2006 (500) represents an approximate 10% reduction from the FY 2004 actual (552 referrals).

Beneficiaries and Services, FY 2004 - FY2006



Child Placement Activity

The purpose of the Child Placement Activity is to provide safe and appropriate placement services to children.

Funds are spent on primarily on identification and matching of children to appropriate placement resources to support children in obtaining out of home placement.

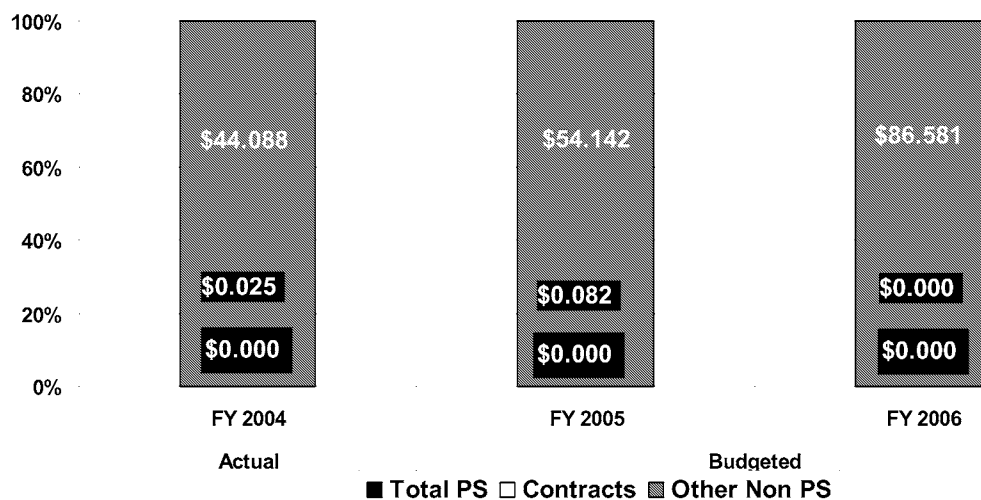
Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Children and Family Services Agency	Expenditures	\$44,113	\$54,224	\$86,581
	FTEs	0	0	0

Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenses represent less than one percent (1%) of total expenditures in the Child Placement Activity. Subsidies (Other Non

Personal Services expenditures) constitute the vast majority of expenditures for FY 2004 through FY 2006, and are budgeted to increase dramatically (approximately 60%) over the period of FY 2005 (\$54.1 million) to FY 2006 (\$86.6 million). Placement costs and medical services were reallocated from Teen Services activity and Health Services and Clinical Support activity to Child Placement activity, within Out of Home Care and Support Program. As a result, the budget in FY 2005 and FY 2006 was increased for these services in Child Placement activity.

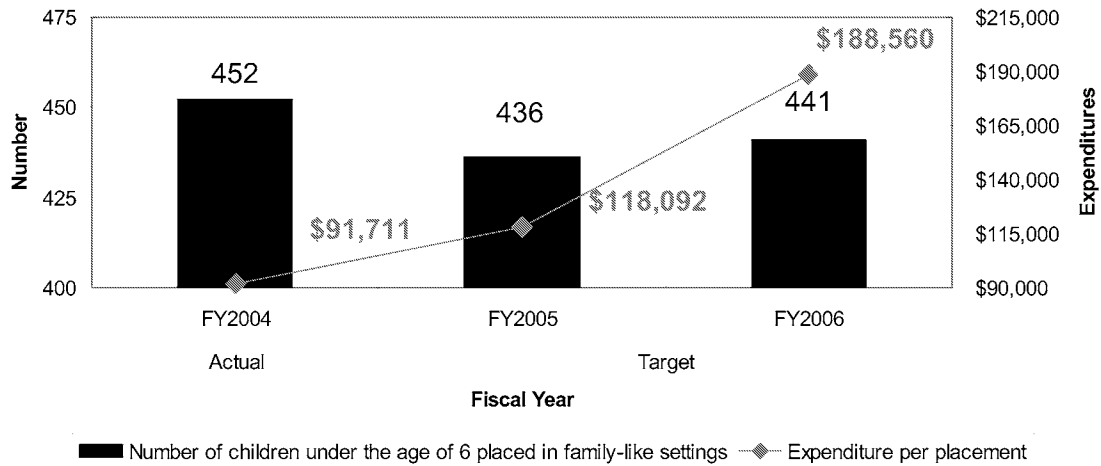
Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)



Beneficiaries and Unit Cost

The number of children under the age of 6 placed in a family-like setting is projected to decrease slightly (approximately 2%) from FY 2004 actual (452) to FY 2006 target (441). Whereas, the expenditure per placement (Efficiency Measure) is targeted to increase from \$118,092 (in FY 2005) to \$188,560 (in FY 2006), a 59.6% increase. This is largely due to the increased costs of new contracts, which require all placements to meet licensing standards. These data should be reviewed as expenditures seem high for the number of placements.

Beneficiaries and Unit Cost, FY 2004 - FY2006



Family Resources Activity

The purpose of the Family Resources Activity is to provide recruitment, training, licensing, monitoring and support services to current and potential foster, kinship and adoptive parents so they can meet and maintain established standards for licensure.

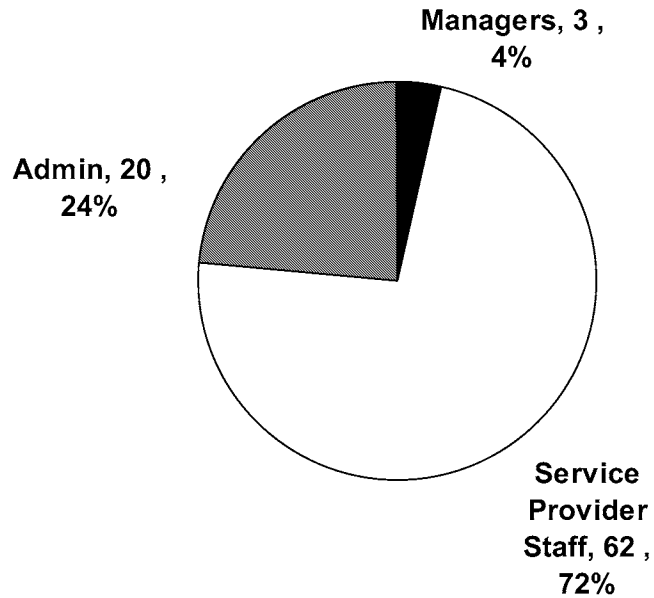
Funds are spent on primarily on recruitment, training, licensing, monitoring and support of resource families.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Family Resources	Expenditures	\$4,837	\$9,066	\$6,613
	FTEs	37	89	88

Employees

Direct service providers account for approximately 72% (62) of staff in the Family Resources Activity. There are 20 (24%) Administrative Support staff and three (3, 4%) Managers in this activity.

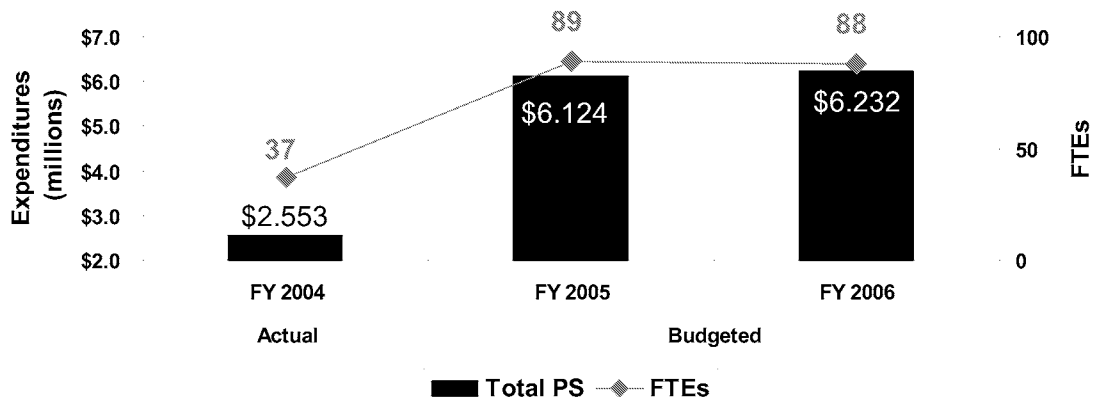
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

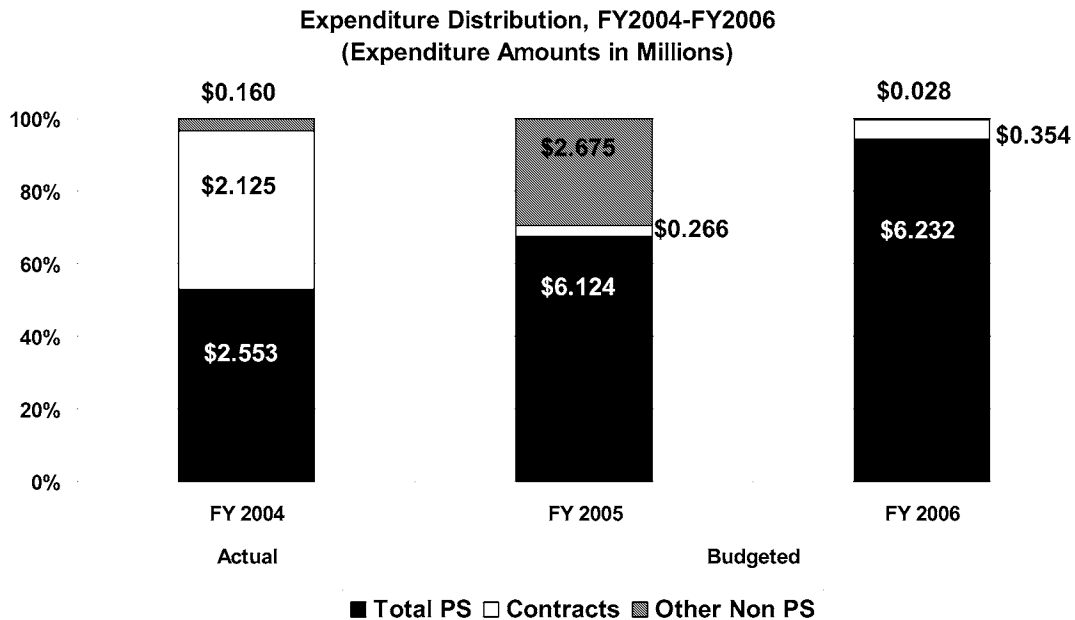
Both FTEs and Total Personal Services are projected to increase sharply (approximately 144%) from FY 2004 actual to FY 2005 and FY 2006 budgeted. FTEs are budgeted to increase 138% across the same time period.

Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

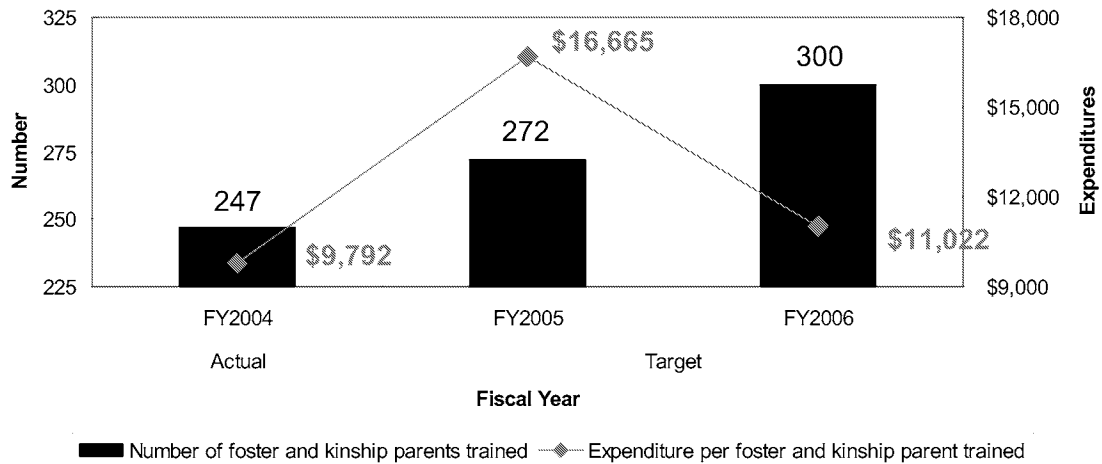
Contract expenses are budgeted to decrease dramatically over the period of FY 2004 through FY 2006, apparently as Family Resource Activity services are brought in-house. In FY 2004, Contracts represent approximately 44% (\$2.1 million) of all expenditures, whereas in FY 2006, contracts are budgeted to make up approximately 5% (\$354,000) of total expenditures.



Beneficiaries and Unit Cost

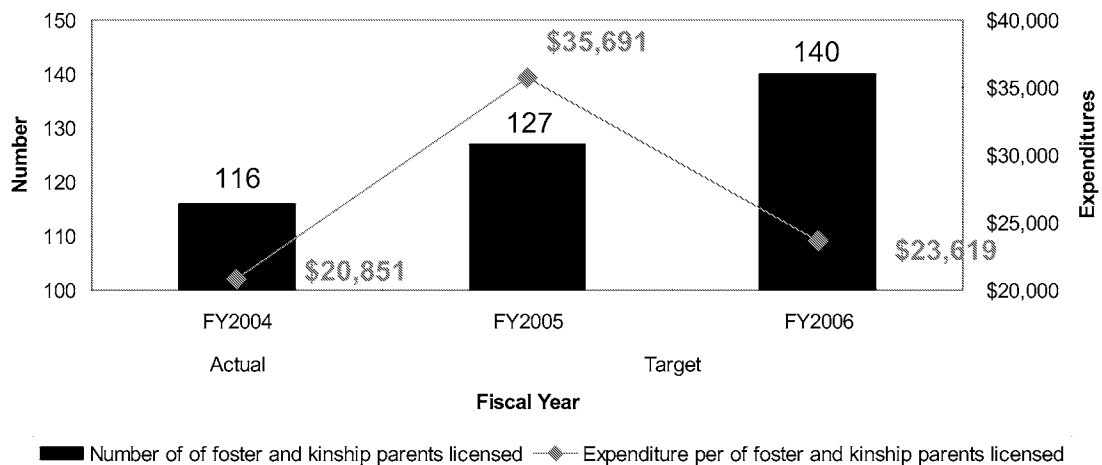
There is an approximately 21% projected increase in the number of foster and kinship parents trained for the period of FY 2004 (247) to FY 2006 (300). Unit cost or expenditure per foster and kinship parent trained fluctuates across the same period from FY 2004 actual of \$9,792 to FY 2005 revised budget figure of \$16,665 and then down to \$11,022 for FY 2006.

Beneficiaries and Unit Cost, FY 2004 - FY2006



Figures for the both the *number* of foster and kinship parents licensed and *expenditure* per foster and kinship parent licensed parallel those for the above number of foster and kinship parents trained and expenditure per foster and kinship parents trained.

Beneficiaries and Unit Cost, FY 2004 - FY2006



Licensing and Monitoring Activity

The purpose of the Licensing and Monitoring Activity is to provide licensing approval and ongoing monitoring services to operators of private agency foster homes, group homes and independent living facilities so they can meet and maintain established standards to operate legally in the District of Columbia.

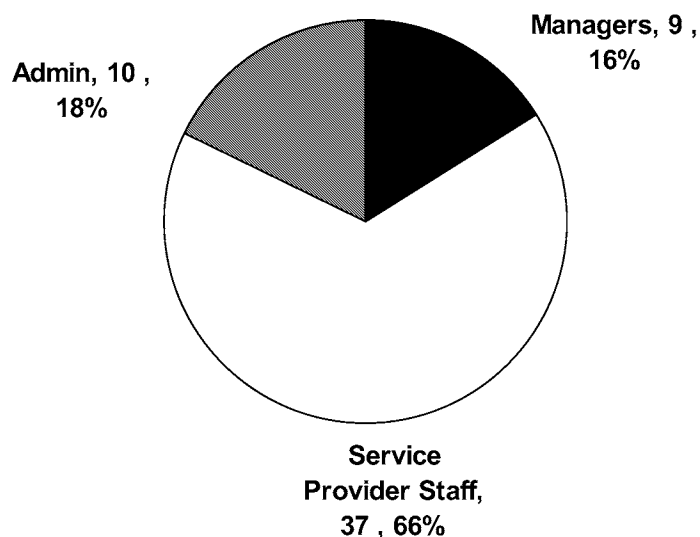
Funds are spent for staff who license foster homes in the District of Columbia and monitor CFSA foster home and private agency homes either directly by the agency or by private agencies.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Licensing and Monitoring	Expenditures	\$8,331	\$6,383	\$5,849
	FTEs	102	61	60

Employees

Direct service providers account for approximately 66% (37) of staff in the Licensing and Monitoring Activity. There are 10 (18%) Administrative Support staff and nine (9, 16%) Managers in this activity.

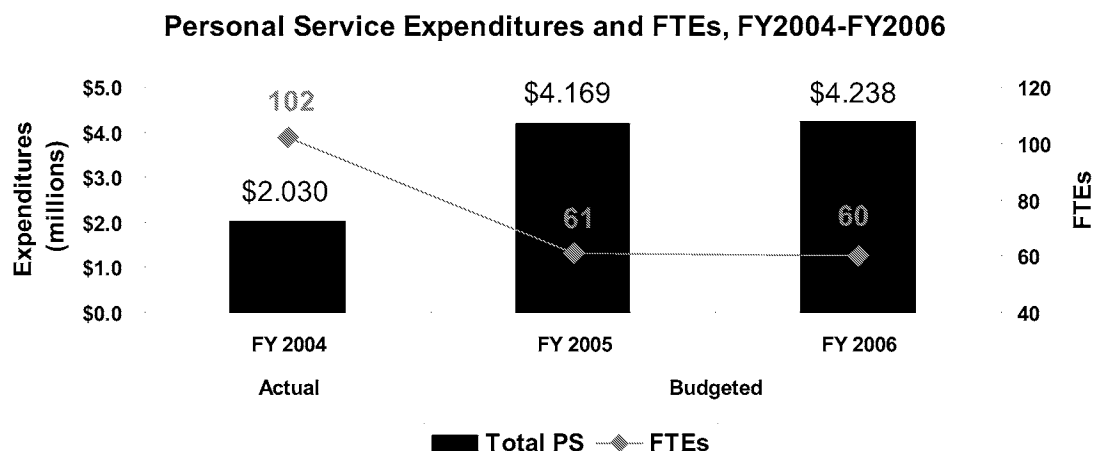
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Personal Service (PS) actual expenditures for FY 2004 included negative numbers, which could explain the discrepancy between PS FY 2004 actual (\$1.97 million) and PS budgeted expenditures for FY 2005 (\$4.2 million) and FY 2006 (\$4.2 million). Nonetheless, PS expenditures might

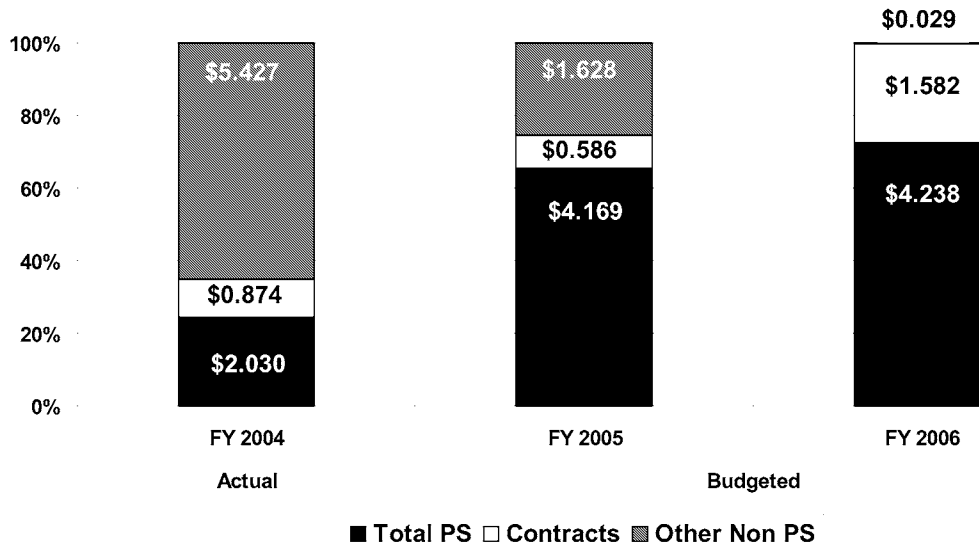
be expected to decrease, given that FTEs are decreasing from FY 2004 actual of 102 to FY 2005 budgeted of 61 and FY 2006 budgeted of 60. The discrepancies in the PS expenditures and FTEs should be clarified to ensure correct interpretation. The unit cost of this measure is understated due to the manner in which personnel expenditures were allocated in FY 2004. During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately 6.5 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Other Non Personal Services expenditures, Subsidies in this instance, account for approximately 65% of actual expenses in FY 2004. Subsidies for the FY 2005 revised budget and FY 2006 proposed budget drop significantly to 25% and essentially zero percent (0%), respectively, of total expenditures. Contract expenditures move from an actual of 11% of total expenditures in FY 2004 to a budgeted amount of 27% of total expenditures for FY 2006.

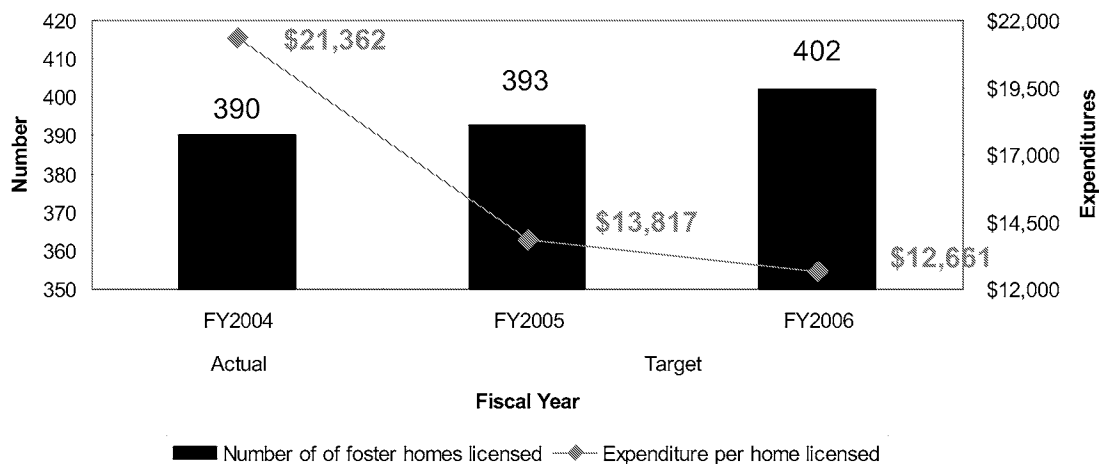
Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)



Beneficiaries and Unit Cost

The number of foster homes licensed (output) is increasingly slightly from an FY2004 actual of 390 homes licensed to a budgeted 402 homes licensed in FY2006, which represents a three percent (3%) increase. Expenditure per home licensed is targeted to drop approximately 41% from FY 2004 actual of \$21,362 per home licensed to FY2006 projection of \$12,661 per home licensed.

Beneficiaries and Unit Cost, FY 2004 - FY2006



Health Services and Clinical Support Activity

The purpose of the Health Services and Clinical Support Activity is to provide health and clinical services support to social workers so they can ensure the health and well-being of children and families.

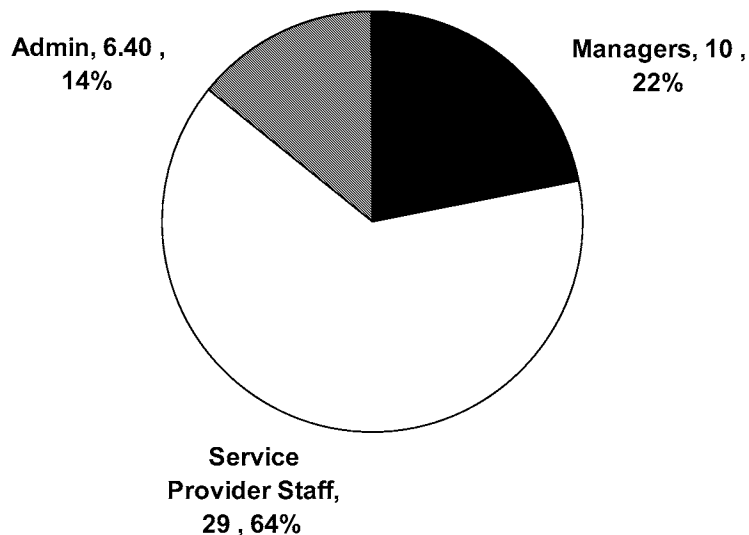
Clinical Support and Health Services use local funds to acquire resources to provide clinical support as well as non-Medicaid services for CFSA clients.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Health Services and Clinical Support	Expenditures	\$31,968	\$35,199	\$27,274
	FTEs	58	76	48

Employees

Direct service providers account for approximately 64% (29) of staff in the Health Services and Clinical Support Activity. Administrative Support staff account for 14% (6.40) and Managers represent 22% (10) of staff in this activity.

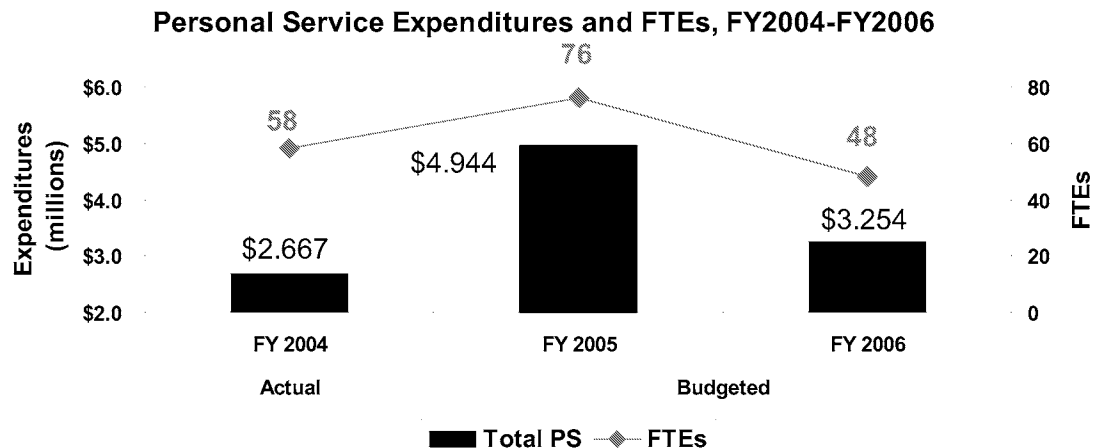
Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

FTEs are budgeted to fluctuate during the FY 2004 through FY 2006 period, starting at 58 FTEs in FY 2004, rising approximately 31% to 76 FTEs in FY 2005 and then dropping approximately 37% to 48 in FY 2006. Total Personal Services fluctuates accordingly across the same time period.

During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately 3.4 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity. Additionally medical services were reallocated from Health Services and Clinical Support activity to Child Placement activity, within Out of Home Care and Support Program. As a result, the budget in FY 2005 and FY 2006 was decreased for these services in Health Services and Clinical Support activity.

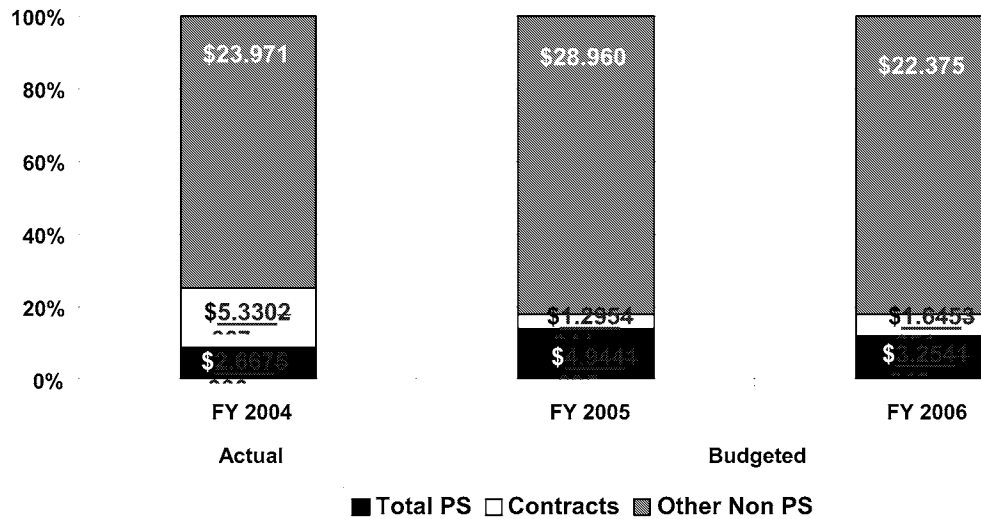


Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenses account for a small proportion of the total expenditures in the Health Services and Clinical Support Activity, varying from approximately 17% in FY 2004 to approximately 4% and 6% respectively in FY 2005 and FY 2006. As apparent in the chart below, Other Non Personal Services (Non PS)

expenditures, in this instance, Subsidies, represent almost 80% of expenditures in FY 2004 and just over 80% in FY 2005 and FY 2006.

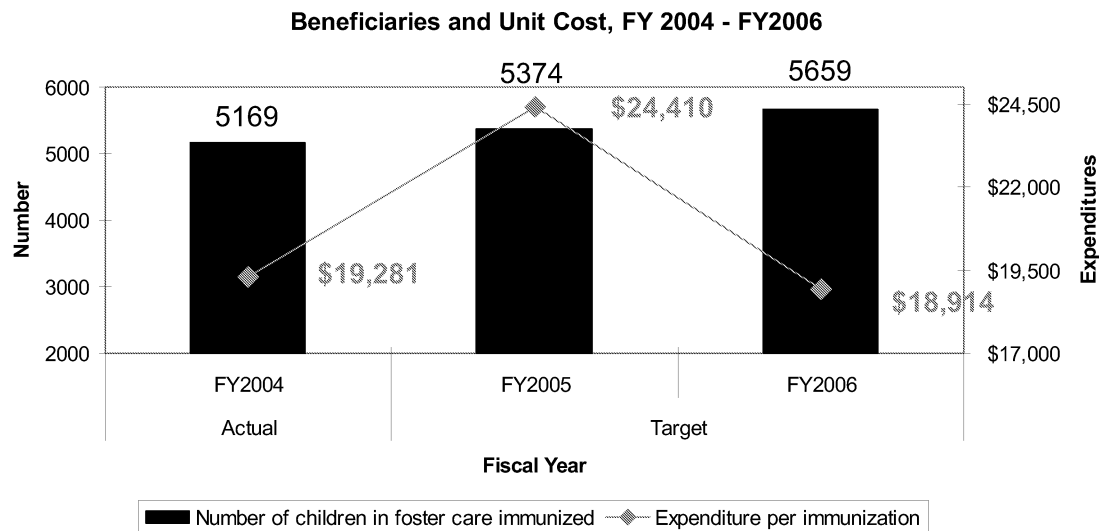
Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)



Beneficiaries and Unit Cost

The performance measure for this activity only reflects a small portion of what this activity entails. The number of children in foster care that are immunized is projected to steadily increase from 5,169 in FY 2004 to 5,374 in FY 2005 and 5,659 in FY 2006. Contrastingly, expenditure per immunization is fluctuating across the same period and appears to be at an unrealistically high rate. Besides

a simple data error, there may be many causes for this apparently anomalous situation. Performance measure definitions, in particular, efficiency measures, should be revised to include the majority of services in an activity rather than accounting for only one service. This approach might resolve the question of the high unit cost of immunizations.



Community-Based Services Program

The purpose of the Community-Based Services Program is to provide community-based prevention, supportive and aftercare services to families and children at risk in the neighborhoods so they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.

There are three (3) activities in this program. A Summary Table of Expenditures and FTEs follows for the Program and its Activities. Data analysis of each Activity follows this Summary Table. No FTEs were reported for any of the activities. Though services are provided through contracts, it is assumed that District personnel are allocated to let and manage these contracts.